

Expand Outreach Services		Agency/Program #: 5113-04-I2
		Division:
		Program: Education Program
Agency Name:	Montana School for the Deaf and Blind	
Agency Contact:	Steve Gettel	771-6001
LFC Contact:	Senator Wanzenried, Senator Schmidt	
LFD Liaison:	Kris Wilkinson	444-5834
OBPP Liaison:	Nancy Hall	444-4899

Program or Project Description:

MSDB's Outreach Program serves as a resource center providing information, consultation, technical assistance, and leadership to: 1. parents of deaf and blind children from birth through age 21, 2. public schools of Montana who have deaf and blind children enrolled, and 3. organizations and individuals concerned with services to deaf and blind children.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of August 29, 2008
	Approp.	Expended	Approp.	Expended	
General Fund	227,663	227,233	221,509	32,478	
State Special					
Federal Funds					
Total:	\$227,663	\$227,233	\$221,509	\$32,478	

Legislative Goal(s):

Expansion of Outreach Services:

With increased staff and reduced caseloads the MSDB outreach program will provide increased contact and service to more students during the 09 biennium. This will result in parents and local district personnel having greater access to the consultation and technical assistance needed to develop the skills and knowledge necessary to successfully educate their deaf and blind children and students.

Legislative Performance Measures:

1. Number of students served – quantitative
2. Numbers of contact visits with school personnel, and parents – quantitative
3. Annual parent satisfaction surveys – qualitative
4. Annual Part C/local district personnel satisfaction surveys – qualitative

2009 Biennium Significant Milestones:

Completion Dates

Target Actual

1	Total 384 - Deaf or hard-of-hearing - 142 and Visually impaired - 242. Of the total 32 are under the age of 3 - Deaf or hard-of-hearing 24 and Visually impaired - 8	6/30/2008	6/30/2008
2	Beginning 12/1/07 data has been collected on the number of contacts with: school personnel - 784; parents/family members - 291; other professionals - 511	6/30/2008	6/30/2008
3	Surveys were sent to 138 parents/families of children served in outreach. There were 30 respondents for a response rate of 22%.	4/15/2008	4/15/2008
4	Surveys were sent to 51 teachers and Part C providers who work with children served in outreach. There were 37 respondents for a response rate of 73%.	4/15/2008	4/15/2008
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Agency Performance Report:

1. The number of students served during the 07-08 school year (as of 06/30/08) increased by 34 (9.5%) over the total number served during the 06-07 school year. 2. Data collection points for this measure have been redefined from the 06-07 school year so an accurate comparison can't be made with data being collected for the 07-08 school year. Data from the current year will establish a baseline for comparisons in future years. The total contacts for these data points as of 04/15/08 was 1586. A measure of similar data for the 06-07 school year was 1427. It's anticipated that contacts for the 07-08 school year will increase by approximately 125% for similar but not the same measures. 3. For 07-08 regarding 6 data points, 61% of parent/family respondents indicate they strongly agree the outreach program provides valuable services. for 3 data points 68% of respondents indicated they strongly agree that consultants are accessible. 4. For 07-08 regarding 4 data points, 72% of respondents indicated they strongly agree the outreach program provides valuable services. For 3 data points 73% of respondents indicated they strongly agree that consultants are accessible. And for 4 data points, 40% indicated that students needs are being met in the classroom. Attached is data for the 07-08 school year updated 6/30/08.

LFD Narrative:

LFD ASSESSMENT: Progress Report Needed

DATA RELEVANCE: Yes

APPROPRIATION STATUS: Appropriation and expenditure data were provided. Further comments as desired

COMMENTS/ISSUES: MSDB has provided baseline data on FY 2008 for the various performance measurements. The workgroup may wish to discuss where MSDB anticipates the measurements will be for FY 2009. In addition, the workgroup may also wish to discuss how MSDB will use the baseline information to improve areas such as increasing contact visits with school personnel, and parents. Including specific targets for FY 2009 ensures the MSDB is measuring their performance and using the information for improving their program.

OPTIONS:

- Upgrade or downgrade the rating
- No further review or Progress Report Requested
- Request Additional Information
- Report success of achieving goal to LFC



Version	Date	Author
	9/25/2008	KBW

Change Description
Added LFD narrative

Program Indicators for the 2009 Biennium – Year 2

Indicator	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Projected FY 2009
Campus Based Services 20-8-102 MCA, 10.61.102 ARM								
Total Served	314	439	453	408	390	399	364	387
Education Program – Deaf	53	48	51	52	54	51	38	40
Education Program – Blind	27	25	24	23	20	19	20	22
Residential Program	42	40	37	37	32	30	23	25
Evaluations – Educational	32	29	23	24	27	21	16	25
Evaluations – Audiological	160	297	318	272	257	278	267	275
Outreach and Itinerant Services 20-8-102 MCA, 10.61.102 ARM								
Total Served	255	292	301	290	310	356	425	495
Consultation Services – Deaf	75	89	95	88	99	100	142	150
Consultation Services – Blind	170	188	188	174	187	212	242	245
Consultation Services – Deaf/Blind						6	5	8
Family Advisor Program (= or < 3 years of age)	10	15	18	28	24	38	32	35
Consultation Services – Transition Plans							3	5
Consultation Services – Behavior Plans							1	3
Consultation Services – Audiological							0*	50
Summer Programs 20-8-102 MCA, 10.61.103 ARM								
Total Participants	206	251	287	316	338	309	332	327
Summer Skills Program for Blind	8	13	8	8	7	8	10	12
Summer Camp for Deaf/Hearing Impaired	21	28	26	24	15	15	12	15

Family Learning Weekend – Blind	57	85	90	97	133	111	129	125
Family Learning Weekend – Deaf	120	125	163	187	183	175	181	175
Professional Development – Parents, School Districts and Education Associations - (Excluding MSDB staff) 20-8-102 MCA								
Total Participants	785	1100	1377	1498	1576	1427	1436	1650
Number of Training Sessions	43	54	90	69	71	89	65	75
Total Population Served	1560	2082	2418	2527	2614	2491	2557	2859
Percent Change Over Previous Year	40%	33%	14%	4.50%	3.40%	-4.90%	2.60%	11.80%

(Estimated)

* Position of consulting audiologist was not filled until 7/19/2008